

**Investing for Tomorrow**

Job training

HOUSING

Education

HEALTH

Play Grounds

*Art*

**Fiscal Year 2014 Budget Overview  
YOUTH TOWN HALL MEETING**

Public safety

Literacy

Libraries

Recreation

*Music*

**FAMILY**

EARLY LEARNING

Government of the District of Columbia  
Vincent C. Gray, Mayor

# What is the Budget?

The Budget is the mechanism used to set the priorities for the upcoming year. It also shows how the city will pay its bills and any outstanding debt.

My FY 2014 proposed budget was submitted to the DC Council on March 28<sup>th</sup> for the fiscal year starting October 1, 2013 and running through September 30, 2014.



# Components of the FY 2014 Budget

The annual budget is made up of two components: revenue and expenditures.

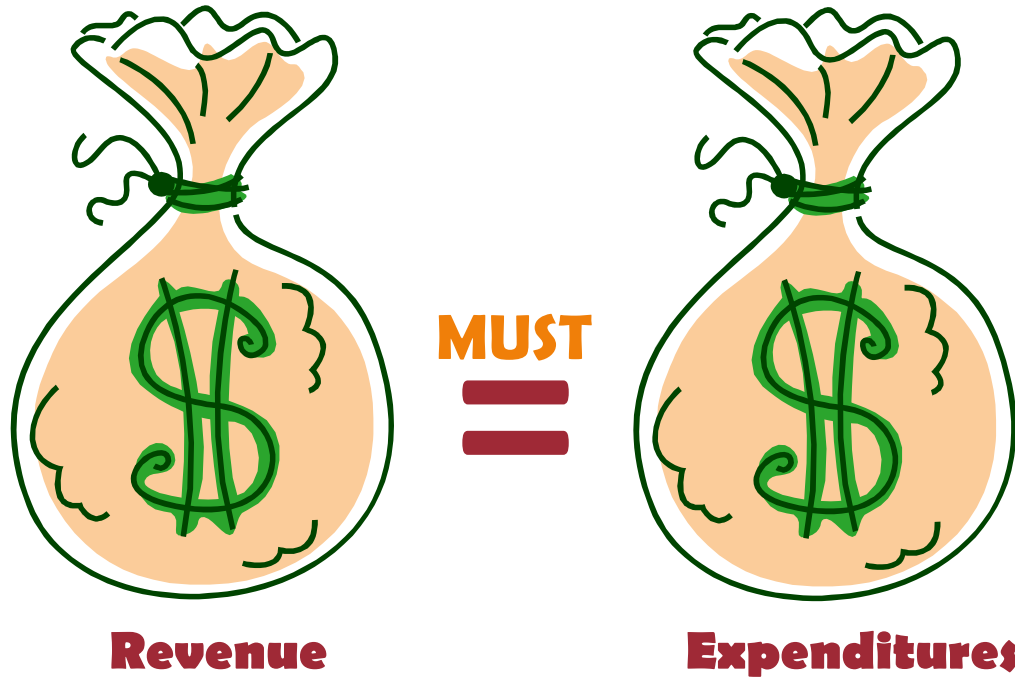
## Revenue

This is an accounting of where money for the budget comes from. There are many types of revenue – from taxes and fees to federal block grants.

## Expenditures

- Operating budget – This pays for the day-to-day operations of District activities and includes salaries, supplies, contracts, and much more. The operating budget also includes debt service (what we owe on what the city has borrowed).
- Capital budget – This pays for the creation or modernization of District-owned facilities. The plan is for six years and it is revised annually.

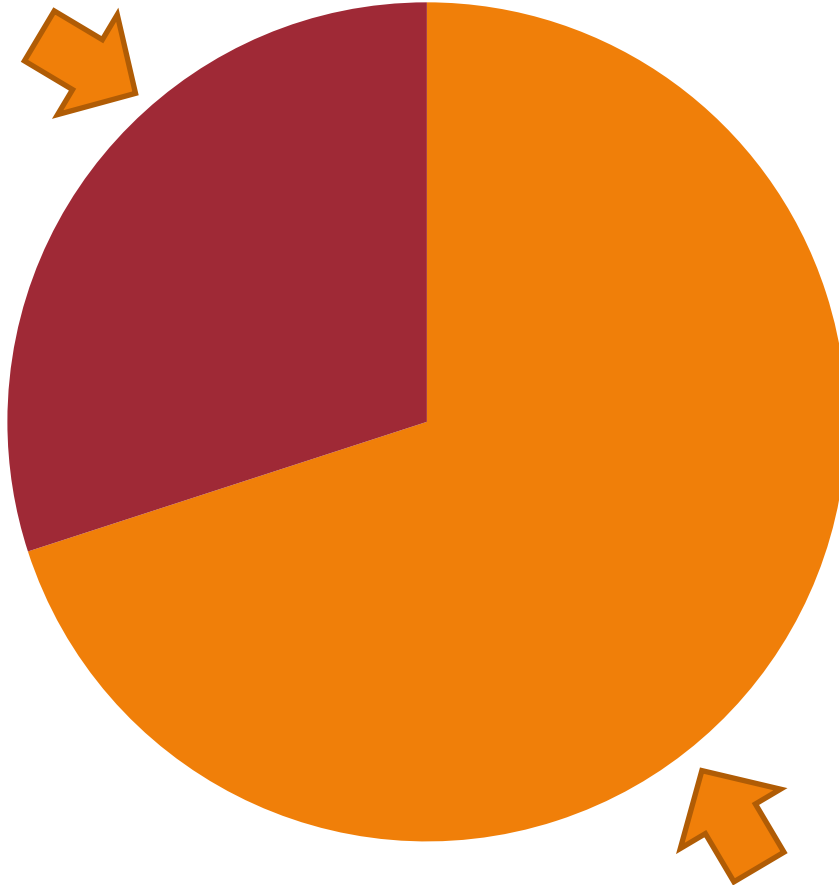
# What is the Relationship between Revenue and Expenditures?



1. We will only spend the money we bring in.
2. We will not use our savings account.
3. We will not borrow more than we can afford to pay back.

# Gross Revenue supporting the FY 2014 Budget

Federal: \$3 billion, 30%

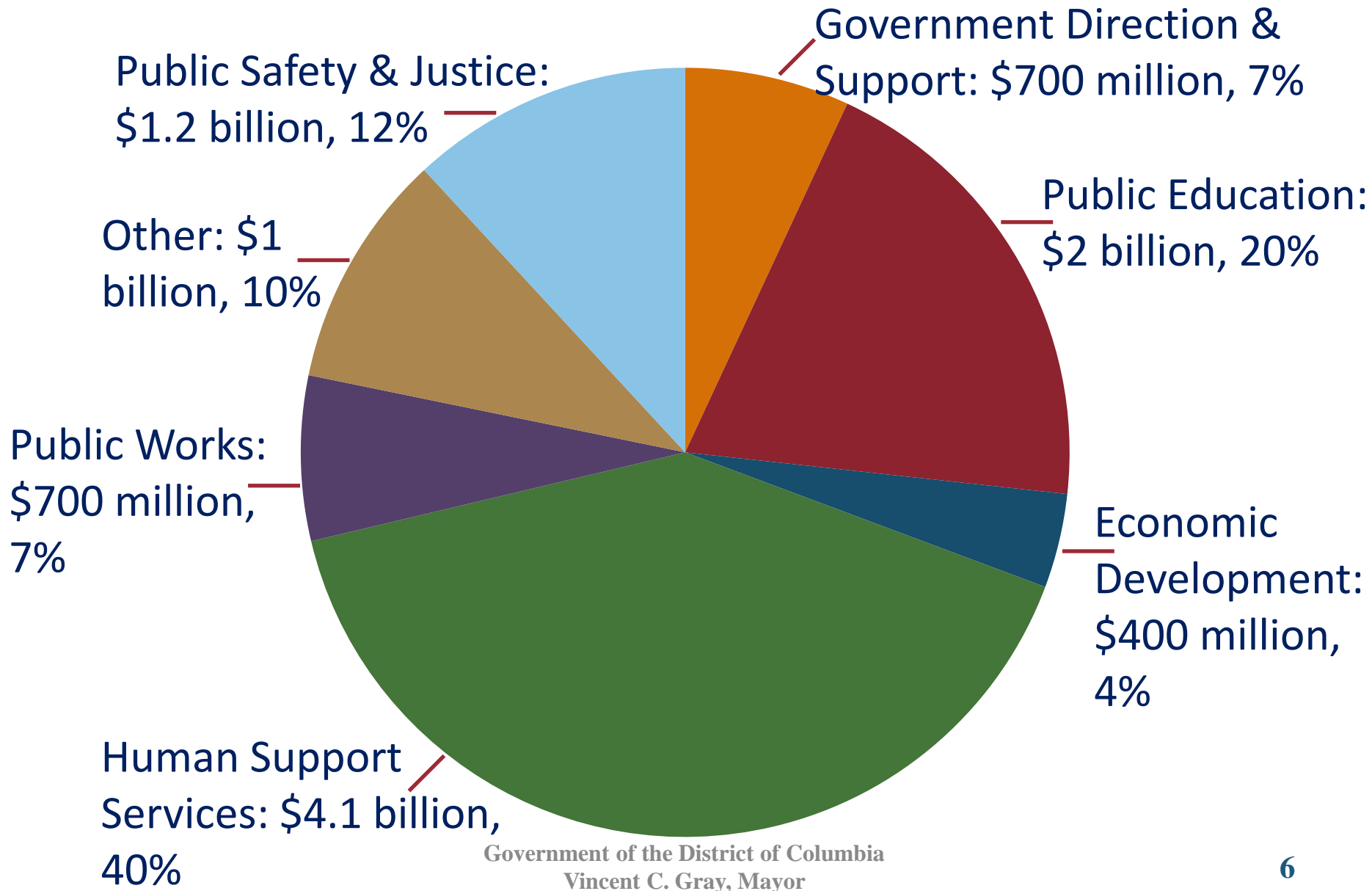


Local: \$7 billion, 70%

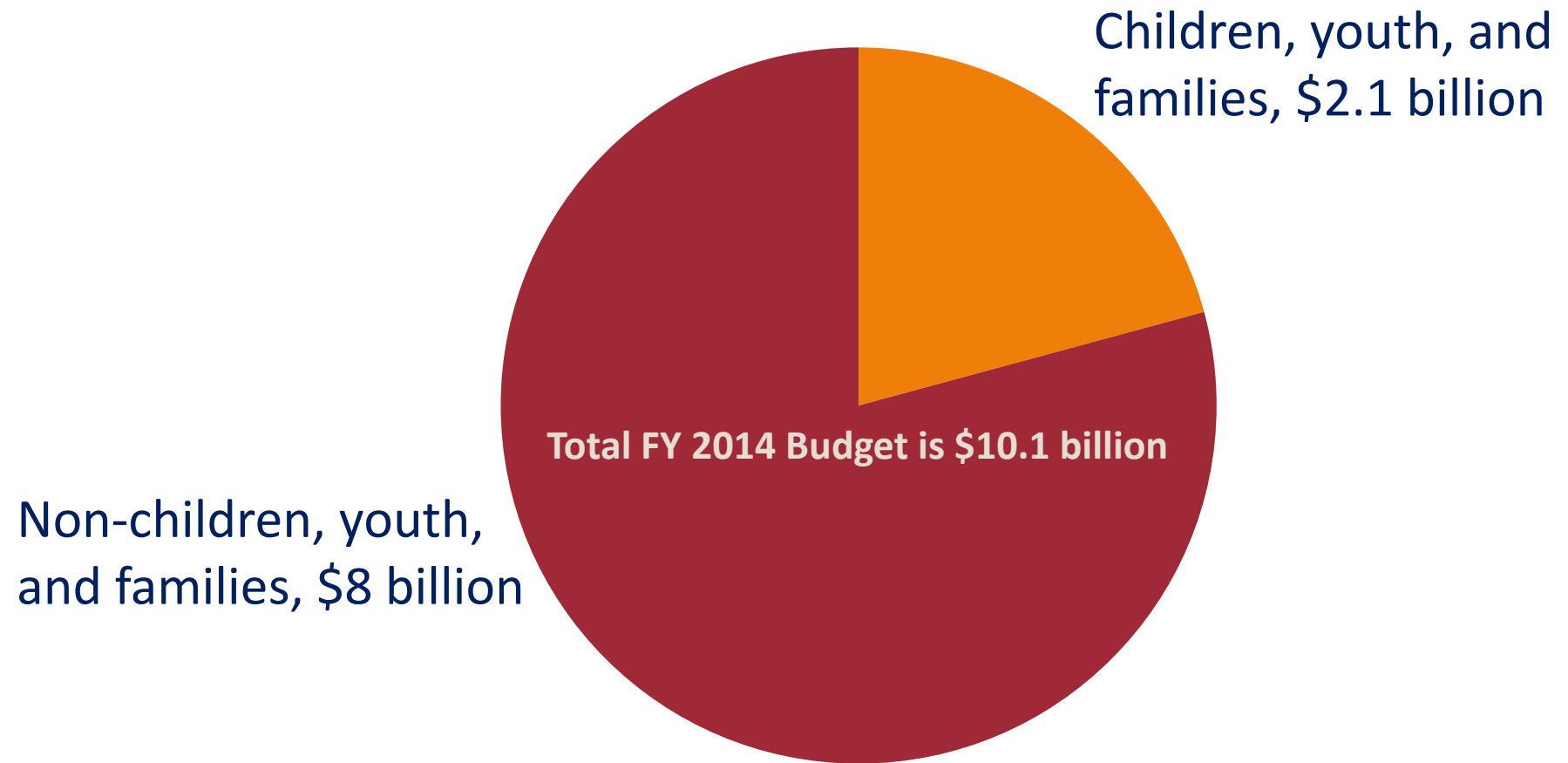
**Local** revenue includes:

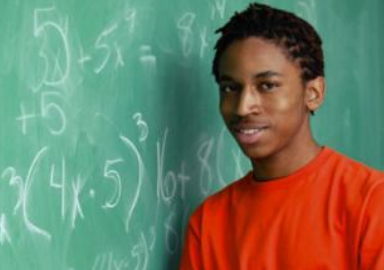
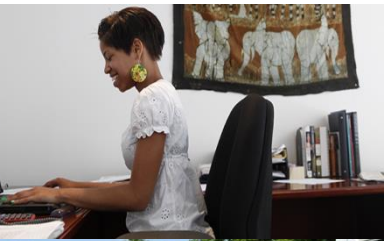
- Sales tax
- Property tax
- Income tax
- Lottery
- Other taxes

# Allocations in the FY 2014 Operating Budget



# The FY 2014 Proposed Budget for Children, Youth, and Families





## **What I want for Children and Youth in Our City**

1. Children and Youth live in stable and healthy families.
2. Increase their academic knowledge and skills and opportunities for academic advancement.
3. Gain meaningful work and career exposure, experience, and skills.
4. Adopt healthy lifestyles.
5. Have safe summer experiences.

***Children and youth ages birth to 24 make up approximately  
31% of the District's population!***



# The One City Action Plan drives Major Investments in the FY 2014 Budget



**Goal 1:** Grow and Diversify the District's Economy

**Goal 2:** Educate and Prepare the Workforce for the New Economy

**Goal 3:** Improve the Quality of Life for All

# GOAL 3



## Improve the Quality of Life for All

### Operating

- \$52 million for school-based nutrition services
- \$1 million for moving families from shelters to permanent housing
- \$3.1 million for housing for victims of domestic violence
- \$10 million for DC Public Libraries
  - \$8M to expand library hours: Nearly every library will now be open Monday through Thursday until 9pm, Saturday, and Sunday afternoon
  - \$2M for the purchase of e-books

# GOAL 3



## Improve the Quality of Life for All

### Capital

- Six specific, large-scale library modernization projects are planned: Cleveland Park, Lamond Riggs, Palisades, Southwest, Woodridge, and a new Martin Luther King Jr. Memorial Library



# GOAL 3



## Improve the Quality of Life for All

### Capital

- By the end of 2013, the Mayor's Play DC initiative will have renovated 32 playgrounds across the city
- In FY 2014, we will invest in six major park and recreation facility projects and a number of smaller yet equally important projects. Some include:
  - Park projects: Friendship and Franklin Square
  - Facility projects: Palisades and Barry Farm

# The One City Action Plan drives Major Investments in the FY 2014 Budget



**Goal 1:** Grow and Diversify the District's Economy

**Goal 2:** Educate and Prepare the Workforce for the New Economy

**Goal 3:** Improve the Quality of Life for All



# GOAL 2



## Educate and Prepare the Workforce for the New Economy

### Operating

- \$700,000 for the police and fire department cadet programs
- \$11.9 million for year-round youth employment
- \$79.3 million for public education provided by DC Public Schools and charter schools
- \$6.4 million to expand early intervention services provided by the Office of the State Superintendent of Education
- \$1 million for truancy to be invested in prevention programs designed to ensure young people are not only getting to school but going to school on time and ready to learn

# GOAL 2



## Educate and Prepare the Workforce for the New Economy

### Capital

- Six-year plan authorizes \$488M for **high school modernization** with \$169M for new and modernized high schools in FY 2014
- Construction of Ballou High School, Ellington High School of the Arts, and Roosevelt High School in FY 2014
- Modernization planning and design for Spingarn Career and Technical Education Center also in FY 2014



# GOAL 2



## DC Streetcar Car Barn Training Center (CBTC) at Spingarn Career and Technical Education Center



## Educate and Prepare the Workforce for the New Economy

### Capital

- \$26M over two years for DCPS to modernize and transform Spingarn HS into a career and technical education center
- \$10M in FY 2013 to Design/Construct the CBTC
- Training for careers in high-demand industries, including transportation
- The CBTC will be well positioned for an adult education program in conjunction with the University of the District of Columbia Community College
- The focus of the education programs will be on the growing field of electric vehicle technology and transit systems
- The CBTC will develop a homegrown talent pool to fill positions

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# GOAL 2



## Educate and Prepare the Workforce for the New Economy

### Capital

- \$242M over the six-year plan for **modernizing middle schools** with \$81M in FY 2014
  - Construction of two new middle schools
    - Brookland (Ward 5); and
    - Shaw (Ward 6)
  - Completes modernization of all middle schools (including Stuart-Hobson Middle School)



# GOAL 2



## Educate and Prepare the Workforce for the New Economy

### Capital

- \$988M authorized in the six-year plan for **elementary school modernization** with \$164M in FY 2014
- School modernization work at 13 elementary schools in FY 2014. Examples include:
  - Shepherd funded in FY 2013 & 14 for enhanced modernization
  - Hearst, Mann & Janney fully funded in FY 2014
  - Langdon receiving \$14.2M over the next two years



# The One City Action Plan drives Major Investments in the FY 2014 Budget



**Goal 1:** Grow and Diversify the District's Economy

**Goal 2:** Educate and Prepare the Workforce for the New Economy

**Goal 3:** Improve the Quality of Life for All

# GOAL 1



## Grow and Diversify the District's Economy

- \$2 million for arts learning for children and youth across the city
- \$32,800 for youth to do neighborhood and public art projects
- Murals as graffiti removal
- Streetcars - \$400M over six years



# We Need Budget Autonomy!

- District taxpayers pay billions in federal income taxes annually, while being denied rights enjoyed by every other taxpaying American.
- The District cannot spend its locally-raised tax dollars without approval from Congress and the President.
- Congressional approval of the District's annual budget often delays new programs.
- On April 23, 2013, DC voters resoundingly supported the ballot initiative to permit the DC Council to adopt the annual local budget for the city government, spend local funds as established in the budget act, and establish the city's fiscal year. BUT, we still have much more work to do to make Budget Autonomy a reality.





**Thank You**  
**for your**  
**participation!**

